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ABSTRACT

Designed for use in calculating the distribution of state aid to colleges in the Wisconsin Technical College System (WTCS) and in preparing financial and enrollment reports, this document provides a summary of projected cost allocations for the WTCS for 1997-98, derived from data submitted by the colleges on cost allocation schedules. Following a brief foreword, college and statewide data is provided in the following four sets of tables: (1) summaries of college operational costs and total budgets, total expenditures and revenues by college, staff types and costs by college, materials fees and full-time equivalent (FTE) student enrollments by college, and statewide costs and FTE enrollment by aid category; (2) projected FTE costs by college by aid category, including college parallel education, associate degree programs, vocational programs, vocational-adult programs, community services, and total costs; (3) FTE students and costs by college for the instructional divisions of agriculture, business, graphics, home economics, industrial, service and health, technical, television, general education, and total costs; and (4) statewide FTE enrollment and operational cost percentages, cost ratios per FTE student, and FTE student enrollment percentages by instructional division and aid category. The report indicates that, statewide for 1996-97, total operational costs will be $583,630,300; the number of FTE students will be 55,113; the average cost per FTE student will be $10,589; and the ratio of cost per FTE ratio will be 1. (ECF)

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ED 411 914

PROJECTED 1997-98

COST ALLOCATION SUMMARY

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Wisconsin
Technical College System

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PROJECTED 1997-98

COST ALLOCATION SUMMARY

September 1997

Wisconsin Technical College System Board
310 Price Place
Madison, Wisconsin 53705

Edward Chin, State Director

TABLE OF CONTENTS

Schedule	
A-1	Operational Costs and Total Budget Summary
A-2	Total Expenditures and Revenues Summary
A-3	Staff Analysis Summary
A-4	Materials Fees & FTE Student Summary
A-5	Statewide Costs and FTE Enrollment Summary by College
A-6	Statewide Costs per FTE by Aid Category
	COSTS PER FTE BY COLLEGE
B-1	College Parallel
B-2	Associate Degree
B-3	Vocational Diploma
B-4	Vocational-Adult
B-5	Community Services
B-6	Total
	FTE STUDENTS AND COSTS BY COLLEGE
C-1	Agriculture
C-2	Business
C-3	Graphics
C-4	Home Economics
C-5	Industrial
C-6	Service and Health
C-7	Technical
C-8	Television
C-9	General Education
C-10	Total
D-1	FTE Enrollment and Operational Cost Percentages
D-2	Cost Ratios Per FTE Student
D-3	FTE Student Enrollment Percentages

FOREWORD

The information contained in this summary was derived from data submitted by the technical colleges on their 1997-98 projected cost allocation schedules.

Cost allocation information is used to calculate the distribution of state aids to each college, and prepare financial and enrollment reports including state statistical summaries and reports on the financing of technical education in Wisconsin. The data is also used to answer requests for information from the Governor, the Legislature and the public. In addition, the costs by instructional division are used in preparing Wisconsin's State Plan for Vocational Education required by federal statute.

The continuing education costs and numbers cannot be compared to any actual or projected cost allocation schedules prior to the 1991-92 projected summary as they are computed on a different basis due to a realignment of aid codes in the vocational-adult and community services categories.

NOTE: The Research and General Administration functions have been eliminated in the Wisconsin Technical College System and the associated costs distributed to other appropriate functions. The schedules in this report reflect this accounting change.

The table below provides a statewide summary by aid category of the 1997-98 projected unit costs and ratios for full-time equivalent (FTE) students:

		Postsecondary		Continuing Education		
	College Parallel	Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total
Total Operational Cost[1]	$32,912.1	$310,048.0	$187,402.5	$50,581.7	$2,686.0	$583,630.3
Full-Time Equivalent Students[2]	4,467	31,112	14,548	4,595	391	55,113
Cost per Full-Time Equivalent	$7,369	$9,966	$12,882	$11,004	$6,870	$10,589
Cost per FTE Ratios	.70	.94	1.22	1.04	.65	1.00

The financial and enrollment information reported in this summary will not be finalized until after completion of the required audits in the following fiscal year. Enrollments may not agree on all schedules due to rounding of some college projections which were submitted to the hundredth of an FTE. Differences in unit costs appearing in the schedules which follow reflect the interplay of factors unique to each college, including the mix of programs, the number of locations where courses are offered, enrollment levels, and the average number of credits for which students enroll.

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[1] In thousands.

[2] An FTE student represents 30 credits in each aid category.

Schedule A-1

1997-98 PROJECTED OPERATIONAL COSTS AND TOTAL BUDGETS

(As reported by the Technical Colleges on the VE-CA-1 Cost Allocation Schedule)

Technical College	OPERATIONAL						Other Costs[1]	TOTAL BUDGET[2]
	Instruction	Instructional Resources	Student Services	General Institutional	Physical Plant	Subtotal		
Chippewa Valley	$20,091,475	$916,894	$2,092,633	$3,550,319	$1,887,097	$28,538,418	$13,140,218	$41,678,636
Western	20,165,220	873,087	2,702,838	2,978,372	1,924,383	28,643,900	14,283,874	42,927,774
Southwest	8,215,000	465,000	834,000	1,210,000	814,000	11,538,000	5,948,300	17,486,300
Madison	49,804,668	2,292,640	6,940,483	6,943,983	6,466,495	72,448,269	27,423,832	99,872,101
Blackhawk	11,646,552	497,079	1,608,525	2,436,218	1,136,682	17,327,056	4,804,357	22,131,413
Gateway	28,014,081	1,025,725	4,970,215	4,704,431	3,832,541	42,546,993	17,735,034	60,282,027
Waukesha	30,754,701	1,145,481	4,533,704	5,482,398	3,341,244	45,257,528	14,498,688	59,756,216
Milwaukee	79,619,000	2,993,000	14,600,000	10,795,000	12,303,000	120,310,000	72,724,000	193,034,000
Moraine Park	17,246,653	1,178,133	2,804,604	4,383,333	1,772,455	27,385,178	11,163,112	38,548,290
Lakeshore	13,424,764	693,610	1,174,722	2,681,921	1,382,230	19,357,247	7,320,513	26,677,760
Fox Valley	32,532,988	1,518,765	3,668,974	6,088,943	3,201,933	49,011,603	18,236,136	67,247,739
Northeast	26,042,770	1,160,324	3,855,503	3,832,457	2,771,726	37,662,782	9,927,537	47,590,319
Mid-State	11,466,157	582,836	2,024,255	2,576,127	1,254,971	17,904,346	5,615,066	23,519,412
Northcentral	17,414,413	936,597	2,074,671	3,452,276	1,757,046	25,635,003	10,073,944	35,708,947
Nicolet	7,518,024	737,704	2,071,845	2,294,880	1,173,646	13,796,099	4,556,050	18,352,149
Indianhead	17,031,382	682,281	3,030,363	3,364,961	2,158,922	26,267,909	12,964,257	39,232,166
STATEWIDE TOTAL	$390,987,848	$17,699,156	$58,987,335	$68,777,619	$47,178,373	$583,630,331	$250,414,918	$834,045,249
Chippewa Valley	70.4%	3.2%	7.3%	12.5%	6.6%	4.9%		68.5%
Western	70.4%	3.1%	9.4%	10.4%	6.7%	4.9%		66.7%
Southwest	71.2%	4.0%	7.2%	10.5%	7.1%	2.0%		66.0%
Madison	68.7%	3.2%	9.6%	9.6%	8.9%	12.4%		72.5%
Blackhawk	67.2%	2.9%	9.3%	14.1%	6.5%	3.0%		78.3%
Gateway	65.8%	2.4%	11.7%	11.1%	9.0%	7.3%		70.6%
Waukesha	68.0%	2.5%	10.0%	12.1%	7.4%	7.7%		75.7%
Milwaukee	66.2%	2.5%	12.1%	9.0%	10.2%	20.6%		62.3%
Moraine Park	63.0%	4.3%	10.2%	16.0%	6.5%	4.7%		71.0%
Lakeshore	69.3%	3.6%	6.1%	13.9%	7.1%	3.3%		72.6%
Fox Valley	66.4%	3.1%	7.5%	16.5%	6.5%	8.4%		72.9%
Northeast	69.1%	3.1%	10.2%	10.2%	7.4%	6.4%		79.1%
Mid-State	64.0%	3.3%	11.3%	14.4%	7.0%	3.1%		76.1%
Northcentral	67.9%	3.6%	8.1%	13.5%	6.9%	4.4%		71.8%
Nicolet	54.5%	5.4%	15.0%	16.6%	8.5%	2.4%		75.2%
Indianhead	64.9%	2.6%	11.5%	12.8%	8.2%	4.5%		67.0%
STATEWIDE PERCENT[3]	67.0%	3.0%	10.1%	11.8%	8.1%	100.0%		70.0%

[1]Includes all monies for auxiliary and public service functions, "non-add" amounts, as well as debt service, enterprise, internal service, proprietary, and trust and agency funds (i.e., everything not included as operational cost).

[2]Percentages in this column are the percentage which the operational cost is of the total budget.

[3]Operational percentages add horizontally to 100 percent, except for note 2 above and operational subtotal column which adds vertically.

Schedule A-2

1997-98 PROJECTED DISTRICT TOTAL EXPENDITURES AND REVENUES SUMMARY

(As reported by the Technical Colleges on the VE-CA-2 and VE-CA-7 Cost Allocation Schedules)

Technical College	EXPENDITURES							REVENUES						
											Fees			Other
	Salaries	Fringe Benefits	Current Expenses	Resale Merchandise	Capital	Debt Retirement	Total[1]	Local	State	Federal	Program	Other[2]	Institutional	Sources[3]
Chippewa Valley	$19,156,365	$5,988,376	$6,540,617	$1,311,655	$5,624,835	$3,056,788	$41,678,636	$15,459,758	$8,176,868	$3,293,417	$4,307,274	$838,963	$4,075,629	$5,526,727
Western	19,630,845	6,176,146	6,643,919	1,826,000	4,723,660	3,927,204	42,927,774	15,061,046	10,304,295	3,289,180	4,400,000	1,012,710	4,412,365	4,448,168
Southwest	7,062,550	2,430,140	5,351,110	360,700	1,230,000	1,051,800	17,486,300	6,503,800	3,453,000	1,548,500	1,550,000	347,000	2,652,000	1,432,000
Madison	47,072,241	14,540,516	23,435,972	3,120,023	6,850,000	4,853,349	99,872,101	46,233,555	14,474,304	4,670,384	12,229,400	2,052,500	15,191,219	5,020,739
Blackhawk	10,350,750	3,899,012	4,789,165	350,565	1,000,000	1,981,921	22,131,413	9,858,611	3,959,032	2,345,181	1,860,471	398,396	1,814,818	1,894,904
Gateway	26,851,594	8,803,785	15,642,827	--	4,300,000	4,883,821	60,282,027	30,616,135	7,882,384	4,136,887	4,500,000	1,020,750	7,153,288	4,972,583
Waukesha	22,644,867	6,615,806	18,068,891	1,692,148	4,261,131	4,473,373	59,756,216	32,563,860	6,498,682	3,843,519	4,032,125	1,131,130	5,747,094	5,939,786
Milwaukee	80,681,000	26,199,000	43,956,000	6,848,000	13,975,000	21,375,000	193,034,000	80,059,000	34,348,000	16,501,000	16,198,000	4,118,000	25,807,000	16,003,000
Moraine Park	17,370,238	5,623,261	8,386,866	1,168,773	3,397,504	2,601,648	38,548,290	17,641,700	5,301,542	1,838,257	3,390,290	739,600	6,476,112	3,360,789
Lakeshore	11,789,264	3,847,200	5,169,588	130,366	3,921,792	1,819,550	26,677,760	12,046,620	4,114,800	1,468,272	2,215,000	480,000	2,798,001	3,535,067
Fox Valley	31,143,812	9,399,678	16,379,881	635,179	4,713,237	4,975,952	67,247,739	29,044,149	9,971,675	4,873,211	5,689,407	2,009,462	10,536,480	5,123,355
Northeast	24,581,013	6,713,871	11,318,410	1,931,038	1,220,332	1,825,655	47,590,319	21,324,783	7,037,961	2,674,374	5,711,010	1,377,568	8,086,599	1,378,024
Mid-State	11,018,626	3,747,577	4,746,931	714,800	1,513,890	1,777,588	23,519,412	10,456,735	4,448,627	2,237,721	2,436,600	536,039	1,851,984	1,551,706
Northcentral	16,971,231	5,217,394	5,840,931	1,535,029	3,513,515	2,630,847	35,708,947	13,568,931	5,980,030	4,643,362	2,920,372	572,738	5,219,134	2,804,380
Nicolet	8,210,531	2,758,178	3,872,808	330,258	2,062,571	1,117,803	18,352,149	10,460,032	2,423,418	1,234,492	1,337,000	161,000	895,075	1,841,132
Indianhead	16,036,203	5,397,019	7,961,396	3,148,753	3,087,155	3,601,640	39,232,166	17,410,001	4,679,644	3,724,700	3,330,947	813,994	5,794,333	3,478,547
TOTAL	$370,571,130	$118,956,959	$186,065,312	$25,103,287	$65,394,622	$65,933,939	$834,045,249	$368,308,736	$133,054,252	$62,142,457	$76,107,896	$17,609,850	$106,511,151	$68,310,907
Chippewa Valley	46.0%	14.4%	15.7%	3.1%	13.5%	7.3%	5.0%	37.1%	19.6%	7.9%	10.3%	2.0%	9.8%	13.3%
Western	45.7%	14.4%	15.5%	4.3%	11.0%	9.1%	5.1%	35.1%	24.0%	7.7%	10.2%	2.3%	10.3%	10.4%
Southwest	40.4%	13.9%	30.6%	2.1%	7.0%	6.0%	2.1%	37.2%	19.7%	8.8%	8.9%	2.0%	15.2%	8.2%
Madison	47.1%	14.6%	23.5%	3.1%	6.8%	4.9%	12.0%	46.3%	14.5%	4.7%	12.2%	2.1%	15.2%	5.0%
Blackhawk	46.8%	16.7%	21.5%	1.6%	4.5%	8.9%	2.7%	44.5%	17.9%	10.6%	8.4%	1.8%	8.2%	8.6%
Gateway	44.5%	14.3%	26.0%	--	7.1%	8.1%	7.2%	50.8%	13.1%	6.8%	7.5%	1.7%	11.9%	8.2%
Waukesha	37.9%	14.4%	30.3%	2.8%	7.1%	7.5%	7.2%	54.5%	10.9%	6.4%	6.8%	1.9%	9.6%	9.9%
Milwaukee	41.8%	13.6%	22.8%	3.5%	7.2%	11.1%	23.1%	41.5%	17.8%	8.5%	8.4%	2.1%	13.4%	8.3%
Moraine Park	45.1%	14.6%	21.8%	3.0%	8.8%	6.7%	4.6%	45.8%	13.8%	4.2%	8.8%	1.9%	16.8%	8.7%
Lakeshore	44.2%	14.4%	19.4%	0.5%	14.7%	6.8%	3.2%	45.2%	15.4%	5.6%	8.3%	1.8%	10.5%	13.2%
Fox Valley	46.3%	14.0%	24.4%	0.9%	7.0%	7.4%	8.1%	43.2%	14.8%	7.2%	8.5%	3.0%	15.7%	7.6%
Northeast	51.6%	14.1%	23.8%	4.1%	2.6%	3.8%	5.7%	44.8%	14.8%	5.6%	12.0%	2.9%	17.0%	2.9%
Mid-State	46.9%	15.9%	20.2%	3.0%	6.4%	7.6%	2.8%	44.5%	18.9%	9.5%	10.3%	2.3%	7.9%	6.6%
Northcentral	47.5%	14.6%	16.4%	4.3%	9.8%	7.4%	4.3%	38.0%	16.7%	13.0%	8.2%	1.6%	14.6%	7.9%
Nicolet	44.7%	15.0%	21.1%	1.8%	11.3%	6.1%	2.2%	57.0%	13.2%	6.7%	7.3%	0.9%	4.9%	10.0%
Indianhead	40.9%	13.7%	20.3%	8.0%	7.9%	9.2%	4.7%	44.4%	11.9%	9.5%	8.5%	2.1%	14.8%	8.8%
TOTAL	44.4%	14.3%	22.6%	3.0%	7.8%	7.9%	100.0%	44.2%	16.0%	7.4%	9.1%	2.1%	13.0%	8.2%

[1]Expenditure and revenue percentages each add horizontally; the total percentages add vertically.

[2]Includes Materials Fees.

[3]Other sources includes increases or decreases in fund balance, proceeds from debt, etc.

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Schedule A-3

1997-98 PROJECTED STAFF ANALYSIS SUMMARY

(As reported by the Technical Colleges on the VE-CA-2 Cost Allocation Schedule)

Technical College	Administrators[1]		Supervisors/ Coordinators		Teachers		Specialists		Subtotal Educational[2]		Other Staff		Total	
	#[3]	$[4]	#	$	#	$	#	$	#	$	#	$	#	$
Chippewa Valley	3.0	108,301	16.4	90,409	248.8	57,027	10.3	70,965	278.5	60,061	168.2	50,046	446.7	56,290
Western	3.0	105,360	23.0	77,005	207.0	61,679	12.0	67,093	245.0	63,918	231.9	43,757	476.9	54,114
Southwest	2.0	95,000	13.0	70,831	102.0	52,877	7.0	61,200	124.0	55,909	80.0	32,000	204.0	46,533
Madison	4.0	128,075	26.0	103,327	542.2	63,079	15.8	75,817	588.0	65,643	554.5	41,510	1,142.5	53,930
Blackhawk	2.0	116,897	15.0	61,360	134.0	53,927	6.0	50,917	157.0	55,324	152.0	33,273	309.0	44,477
Gateway	4.0	116,604	15.0	83,412	293.0	63,387	28.0	77,048	340.0	66,021	251.0	49,492	591.0	59,001
Waukesha	6.0	125,191	26.8	74,170	282.5	66,166	13.8	69,290	329.1	68,025	281.2	41,869	610.3	55,973
Milwaukee	2.3	172,174	71.1	91,294	940.7	63,800	19.5	91,026	1,033.6	66,446	1,029.8	44,300	2,063.4	55,394
Moraine Park	4.0	118,893	19.6	93,605	147.0	69,311	9.0	87,884	179.6	73,997	165.9	44,552	345.5	59,859
Lakeshore	5.0	109,696	6.9	87,331	151.4	59,820	4.2	90,900	167.5	63,221	116.4	40,491	283.9	53,902
Fox Valley	4.0	115,638	18.5	73,623	354.1	60,578	12.0	74,175	388.6	62,186	425.8	38,498	814.4	49,801
Northeast	5.5	101,076	17.3	85,693	312.5	56,376	11.3	79,943	346.6	59,317	312.4	34,365	659.0	47,488
Mid-State	3.0	121,428	18.7	86,203	110.9	67,410	7.1	69,842	139.6	71,204	105.4	45,255	245.1	60,041
Northcentral	2.7	123,857	18.4	77,378	206.1	58,934	12.5	56,991	239.7	60,980	213.4	35,481	453.1	48,971
Nicolet	4.0	98,590	7.0	74,112	67.0	72,112	9.0	62,366	87.0	72,482	79.0	59,022	166.0	66,077
Indianhead	8.0	97,452	29.0	73,983	186.0	54,462	7.0	72,352	230.0	58,963	201.0	36,650	431.0	48,557
TOTAL	62.5	113,693	341.7	83,386	4,285.1	61,597	184.5	73,705	4,873.8	64,251	4,367.9	41,809	9,241.7	53,644
Chippewa Valley	0.7%	6	3.7%	13	55.7%	5	2.3%	8	62.4%	5	37.6%	15	4.8%	12
Western	0.7%	5	4.8%	7	43.4%	9	2.5%	5	51.4%	9	48.6%	10	5.2%	9
Southwest	1.0%	1	6.4%	2	50.0%	1	3.4%	3	60.8%	2	39.2%	1	2.2%	2
Madison	0.3%	15	2.3%	16	47.5%	10	1.4%	11	51.5%	10	48.5%	8	12.4%	8
Blackhawk	0.6%	10	4.9%	1	43.4%	2	1.9%	1	50.8%	1	49.2%	2	3.3%	1
Gateway	0.7%	9	2.5%	9	49.6%	11	4.7%	12	57.5%	11	42.5%	14	6.4%	13
Waukesha	1.0%	14	4.4%	6	46.3%	13	2.2%	6	53.9%	13	46.1%	9	6.6%	11
Milwaukee	0.1%	16	3.5%	14	45.6%	12	0.9%	16	50.1%	12	49.9%	11	22.4%	10
Moraine Park	1.2%	11	5.7%	15	42.5%	15	2.6%	14	52.0%	16	48.0%	12	3.7%	14
Lakeshore	1.8%	7	2.4%	12	53.3%	7	1.5%	15	59.0%	8	41.0%	7	3.1%	7
Fox Valley	0.5%	8	2.2%	3	43.5%	8	1.5%	10	47.7%	7	52.3%	6	8.8%	6
Northeast	0.9%	4	2.6%	10	47.4%	4	1.7%	13	52.6%	4	47.4%	3	7.1%	3
Mid-State	1.2%	12	7.6%	11	45.3%	14	2.9%	7	57.0%	14	43.0%	13	2.7%	15
Northcentral	0.6%	13	4.1%	8	45.5%	6	2.7%	2	52.9%	6	47.1%	4	4.9%	5
Nicolet	2.4%	3	4.2%	5	40.4%	16	5.4%	4	52.4%	15	47.6%	16	1.8%	16
Indianhead	1.9%	2	6.7%	4	43.2%	3	1.6%	9	53.4%	3	46.6%	5	4.7%	4
TOTAL	0.7%		3.7%		46.4%		2.0%		52.7%		47.3%		100.0%	

[1]The numbers vary because of differing organizational structures among the districts. This position classification includes the district director and other certified administrators who are responsible for the overall educational program of the district or for an assigned portion of the overall educational program.

[2]This is the sum or average of the four previous staff classifications.

[3]The (#) columns indicate number of staff: The top portion contains full-time equivalent (FTE) staff numbers; the bottom portion contains each district's percentage distribution of staff which adds horizontally, except for the total column which adds vertically. NOTE: The staff numbers cannot be compared to any cost allocation Schedule A-3 Staff Analysis Summary prior to the actual 1989-90 count. Beginning with the 1989-90 actual summary, the staff counts are computed on a different basis using workload percentages reported by the districts for employees in all funds and functions.

[4]The ($) columns indicate average compensation: The top portion contains amounts that are the mean personal services cost of salary plus fringe benefits for each staff classification, the total represents the statewide mean personal services cost for that classification; the bottom portion contains each district's rank for that classification.

Schedule A-4

1997-98 PROJECTED MATERIALS FEES & FULL-TIME EQUIVALENT STUDENT SUMMARY[1]

(Calculated from data reported by the Technical Colleges on the VE-CA-9 Cost Allocation Schedule)

Technical College	College Parallel	Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total
Chippewa Valley	–	$230,396	$228,865	$103,826	–	$563,089
Western	–	340,000	220,000	52,000	3,000	615,000
Southwest	–	79,000	130,000	22,500	500	232,000
Madison	134,860	571,028	352,768	134,338	32,100	1,225,100
Blackhawk	–	75,946	88,319	56,402	13,104	233,771
Gateway	–	313,416	189,130	37,826	378	540,750
Waukesha	–	208,284	231,789	108,858	14,599	563,530
Milwaukee	113,000	824,000	541,000	170,000	13,000	1,661,000
Moraine Park	–	248,562	144,995	20,299	414	414,270
Lakeshore	–	142,273	82,070	41,381	277	266,001
Fox Valley	–	388,155	262,626	207,185	6,621	864,587
Northeast	–	306,791	338,354	181,820	14,409	841,374
Mid-State	–	138,000	110,000	38,362	2,957	289,319
Northcentral	–	242,079	147,090	30,919	–	420,088
Nicolet	23,000	44,000	45,000	20,000	–	132,000
Indianhead	–	138,167	271,379	103,655	1,700	514,901
TOTAL MATERIALS FEES	$270,866	$4,290,099	$3,383,385	$1,329,371	$103,059	$9,376,780
Chippewa Valley	–	1,799.0	906.0	333.0	–	3,038.0
Western	–	2,060.0	815.0	190.0	10.0	3,075.0
Southwest	–	617.0	412.0	200.0	1.0	1,230.0
Madison	1,958.0	3,949.3	1,078.7	742.1	156.9	7,885.0
Blackhawk	–	743.6	478.8	154.2	15.4	1,392.0
Gateway	–	2,158.7	1,216.3	258.1	1.9	3,635.0
Waukesha	–	1,830.0	1,050.0	375.0	45.0	3,300.0
Milwaukee	2,300.0	5,875.0	2,540.0	470.0	65.0	11,250.0
Moraine Park	–	1,557.6	993.4	141.0	5.0	2,697.0
Lakeshore	–	1,088.0	584.0	178.0	1.0	1,851.0
Fox Valley	–	2,882.7	968.1	443.0	22.2	4,316.0
Northeast	–	2,450.0	1,125.0	500.0	50.0	4,125.0
Mid-State	–	1,119.0	577.0	86.0	7.0	1,789.0
Northcentral	–	1,349.9	744.5	165.6	–	2,260.0
Nicolet	208.8	398.7	193.5	96.3	2.7	900.0
Indianhead	–	1,233.0	866.0	263.0	8.0	2,370.0
TOTAL FTE STUDENTS	4,466.8	31,111.5	14,548.3	4,595.3	391.1	55,113.0
Chippewa Valley	–	4.25	8.40	10.40	–	6.20
Western	–	5.50	9.00	9.10	10.00	6.65
Southwest	–	4.25	10.50	3.75	16.65	6.30
Madison	2.30	4.80	10.90	6.05	6.80	5.20
Blackhawk	–	3.40	6.15	12.20	28.40	5.60
Gateway	–	4.85	5.20	4.90	6.65	4.95
Waukesha	–	3.80	7.35	9.70	10.80	5.70
Milwaukee	1.65	4.70	7.10	12.05	6.65	4.90
Moraine Park	–	5.30	4.85	4.80	2.75	5.10
Lakeshore	–	4.35	4.70	7.75	9.25	4.80
Fox Valley	–	4.50	9.05	15.60	9.95	6.70
Northeast	–	4.15	10.05	12.10	9.60	6.80
Mid-State	–	4.10	6.35	14.85	14.10	5.40
Northcentral	–	6.00	6.60	6.20	–	6.20
Nicolet[2]	3.65	3.70	7.75	6.90	–	4.90
Indianhead	–	3.75	10.45	13.15	7.10	7.25
MEAN MATERIALS FEE/CREDIT[3]	1.90	4.60	7.75	9.65	8.80	5.65

[1]Figures rounded as follows: full-time equivalent (FTE) students to nearest tenth, and average (arithmetic mean) materials fees per credit to nearest nickel.

[2]Nicolet reported no materials fees for 2.7 community service FTE's.

[3]Computed as follows: each district's materials fees by aid category were divided by the FTE students, and that cost per FTE quotient was divided by 30 to yield the materials fees per credit. This amount will vary according to each district's program mix and number of exemptions by aid category.

Schedule A-5

1997-98 PROJECTED STATEWIDE OPERATIONAL COST & FTE ENROLLMENT SUMMARY

(Calculated from data reported by the Technical Colleges on the VE-CA-5 Cost Allocation Schedule)

Technical College	College Parallel	Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total	Cost Per FTE Rank
Chippewa Valley	–	$13,846,859	$11,433,096	$3,258,463	–	$28,538,418	
Western	–	16,888,285	9,895,507	1,799,804	60,304	28,643,900	
Southwest	–	5,447,878	4,978,430	1,105,558	6,134	11,538,000	
Madison	12,644,419	37,120,958	15,150,122	6,758,237	774,533	72,448,269	
Blackhawk	–	8,345,844	7,483,857	1,400,333	97,022	17,327,056	
Gateway	–	25,176,496	14,473,478	2,870,721	26,298	42,546,993	
Waukesha	–	24,354,204	15,075,904	5,314,150	513,270	45,257,528	
Milwaukee	17,404,353	60,022,255	34,898,646	7,453,532	531,214	120,310,000	
Moraine Park	–	15,501,025	10,263,695	1,560,282	60,176	27,385,178	
Lakeshore	–	10,106,639	6,565,984	2,673,596	11,028	19,357,247	
Fox Valley	–	30,670,412	12,464,133	5,626,403	250,655	49,011,603	
Northeast	–	18,977,730	13,828,750	4,618,002	238,300	37,662,782	
Mid-State	–	10,324,120	6,766,065	765,962	48,199	17,904,346	
Northcentral	–	14,772,323	8,975,886	1,886,794	–	25,635,003	
Nicolet	2,863,317	5,629,965	3,842,779	1,437,230	22,808	13,796,099	
Indianhead	–	12,882,733	11,306,215	2,032,848	46,113	26,267,909	
TOTAL COST	$32,912,089	$310,067,726	$187,402,547	$50,561,915	$2,686,054	$583,630,331	
Chippewa Valley	–	1,799.0	906.0	333.0	–	3,038.0	
Western	–	2,060.0	815.0	190.0	10.0	3,075.0	
Southwest	–	617.0	412.0	200.0	1.0	1,230.0	
Madison	1,958.0	3,949.3	1,078.7	742.1	156.9	7,885.0	
Blackhawk	–	743.6	478.8	154.2	15.4	1,392.0	
Gateway	–	2,158.7	1,216.3	258.1	1.9	3,635.0	
Waukesha	–	1,830.0	1,050.0	375.0	45.0	3,300.0	
Milwaukee	2,300.0	5,875.0	2,540.0	470.0	65.0	11,250.0	
Moraine Park	–	1,557.6	993.4	141.0	5.0	2,697.0	
Lakeshore	–	1,088.0	584.0	178.0	1.0	1,851.0	
Fox Valley	–	2,882.7	968.1	443.0	22.2	4,316.0	
Northeast	–	2,450.0	1,125.0	500.0	50.0	4,125.0	
Mid-State	–	1,119.0	577.0	86.0	7.0	1,789.0	
Northcentral	–	1,349.9	744.5	165.6	–	2,260.0	
Nicolet	208.8	398.7	193.5	96.3	2.7	900.0	
Indianhead	–	1,233.0	866.0	263.0	8.0	2,370.0	
TOTAL FTE STUDENT	4,466.8	31,111.5	14,548.3	4,595.3	391.1	55,113.0	
Chippewa Valley	–	7,698	12,619	9,785	–	9,394	5
Western	–	8,198	12,142	9,472	6,030	9,316	3
Southwest	–	8,830	12,084	5,528	6,134	9,381	4
Madison	6,457	9,399	14,046	9,107	4,938	9,188	2
Blackhawk	–	11,224	15,631	9,080	6,287	12,449	14
Gateway	–	11,663	11,900	11,123	13,915	11,704	13
Waukesha	–	13,308	14,360	14,171	11,407	13,714	15
Milwaukee	7,568	10,218	13,740	15,858	8,173	10,695	9
Moraine Park	–	9,952	10,332	11,066	12,035	10,154	7
Lakeshore	–	9,290	11,244	15,021	11,028	10,459	8
Fox Valley	–	10,639	12,875	12,702	11,290	11,356	12
Northeast	–	7,746	12,292	9,236	4,767	9,130	1
Mid-State	–	9,227	11,725	8,907	6,886	10,008	6
Northcentral	–	10,943	12,056	11,394	–	11,342	11
Nicolet	13,714	14,122	19,865	14,932	8,448	15,329	16
Indianhead	–	10,449	13,057	7,730	5,764	11,084	10
MEAN COST/FTE	7,369	9,966	12,882	11,004	6,870	10,589	

Schedule A-8

STATEWIDE 1997-98 PROJECTED COSTS PER FTE BY AID CATEGORY

(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	College Parallel	Associate Degree	Vocational	Vocational-Adult	Community Services	Total
Instruction[1]	4,175	6,537	9,164	7,443	3,682	7,094
Agriculture	--	8,028	15,938	8,514	3,509	11,666
Business	--	5,334	8,836	5,978	--	5,550
Graphics	--	8,888	10,634	11,590	8,048	9,117
Home Economics	--	6,801	9,089	4,773	3,216	6,259
Industrial	--	10,207	11,030	11,576	6,168	11,031
Service & Health	--	10,648	10,134	8,170	--	10,151
Technical	--	10,334	15,020	16,041	6,720	10,438
Television	--	6,042	--	--	--	6,042
General Education	4,175	4,642	7,080	6,728	2,954	5,348
Instructional Resources	303	321	326	327	305	321
Student Services	1,162	1,060	1,077	1,032	1,049	1,070
DIRECT COSTS	5,640	7,918	10,567	8,802	5,036	8,485
General Institutional	745	1,201	1,469	1,376	973	1,248
Physical Plant	984	847	846	826	861	856
INDIRECT COSTS	1,729	2,048	2,315	2,202	1,834	2,104
TOTAL COST	7,369	9,966	12,882	11,004	6,870	10,589
FTE Enrollment[2]	4,466.8	31,111.5	14,548.3	4,595.3	391.1	55,113.0
Agriculture	--	485.7	454.6	45.9	3.6	989.8
Business	--	11,893.6	666.6	874.2	--	13,434.4
Graphics	--	772.9	70.9	37.9	24.7	906.4
Home Economics	--	854.8	283.1	687.6	79.8	1,905.3
Industrial	--	164.6	4,286.9	611.1	40.3	5,102.9
Service & Health	--	4,830.7	2,376.4	1,194.4	--	8,401.5
Technical	--	2,451.8	13.7	35.7	1.7	2,502.9
Television	--	53.4	--	--	--	53.4
General Education	4,466.8	9,604.0	6,396.1	1,108.5	241.0	21,816.4

[1]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division.

[2]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line.

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Schedule B-1

COLLEGE PARALLEL 1997-98 PROJECTED COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Madison	Milwaukee	Nicolet	Statewide Average
Instruction[1]	3,890	4,144	7,190	4,175
Agriculture	--	--	--	--
Business	--	--	--	--
Graphics	--	--	--	--
Home Economics	--	--	--	--
Industrial	--	--	--	--
Service & Health	--	--	--	--
Technical	--	--	--	--
Television	--	--	--	--
General Education	3,890	4,144	7,190	4,175
Instructional Resources	291	266	820	303
Student Services	880	1,298	2,302	1,162
DIRECT COSTS	5,061	5,708	10,312	5,640
General Institutional	576	766	2,098	745
Physical Plant	820	1,094	1,304	984
INDIRECT COSTS	1,396	1,860	3,402	1,729
TOTAL COSTS	6,457	7,568	13,714	7,369
FTE Enrollment[2]	1,958.0	2,300.0	208.8	4,466.8
Agriculture	--	--	--	--
Business	--	--	--	--
Graphics	--	--	--	--
Home Economics	--	--	--	--
Industrial	--	--	--	--
Service & Health	--	--	--	--
Technical	--	--	--	--
Television	--	--	--	--
General Education	1,958.0	2,300.0	208.8	4,466.8

[1]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[2]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

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Schedule B-2

ASSOCIATE DEGREE 1997-98 PROJECTED COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore[1]	Fox Valley	Northeast	Mid-State	North-central	Nicolet	Indianhead	Statewide Average
Instruction[2]	5,048	5,515	6,199	6,474	7,315	7,664	8,945	6,622	6,237	6,159	6,966	5,012	5,751	7,315	7,465	6,671	6,537
Agriculture	6,332	7,135	5,526	9,912	--	7,799	--	4,802	13,342	--	8,921	14,249	--	--	--	--	8,028
Business	4,794	3,764	5,041	4,968	6,375	7,391	6,901	5,074	5,068	4,919	5,895	3,854	4,900	6,402	6,027	6,165	5,334
Graphics	--	5,997	--	9,135	--	21,569	--	8,071	5,477	--	16,147	--	--	14,760	--	--	8,888
Home Economics	--	9,446	7,643	6,258	--	7,373	5,073	6,862	15,949	--	4,917	1,224	19,805	1,995	4,460	--	6,801
Industrial	--	--	3,883	4,276	49,846	24,949	11,868	--	6,255	3,946	12,143	8,700	5,497	21,082	--	7,935	10,207
Service & Health	6,918	11,524	12,435	12,619	9,005	11,792	12,192	11,248	8,175	8,709	9,729	8,566	9,194	11,873	19,882	14,762	10,648
Technical	7,274	10,181	9,471	8,728	8,961	14,078	16,122	8,903	8,142	11,309	10,483	10,007	7,617	12,459	10,949	11,451	10,334
Television	--	7,437	--	--	--	5,136	--	6,355	--	--	--	--	--	--	--	--	6,042
General Education	3,664	2,904	4,634	3,336	6,492	5,036	7,871	5,252	4,978	5,108	5,741	3,118	4,073	3,040	4,889	3,912	4,642
Instructional Resources	300	284	378	291	359	286	347	266	437	375	352	281	326	414	820	288	321
Student Services	685	879	678	880	1,163	1,366	1,374	1,298	1,040	635	850	935	1,132	918	2,302	1,279	1,060
DIRECT COSTS	6,033	6,678	7,255	7,645	8,637	9,336	10,666	8,186	7,714	7,109	8,168	6,228	7,209	8,647	10,587	8,238	7,918
General Institutional	1,047	894	913	934	1,565	1,258	1,630	938	1,581	1,374	1,729	846	1,316	1,519	2,231	1,300	1,201
Physical Plant	618	626	662	820	822	1,069	1,012	1,094	657	747	742	672	702	777	1,304	911	847
INDIRECT COSTS	1,665	1,520	1,575	1,754	2,387	2,327	2,642	2,032	2,238	2,121	2,471	1,518	2,018	2,296	3,535	2,211	2,048
TOTAL COSTS	7,698	8,198	8,830	9,399	11,224	11,663	13,308	10,218	9,952	9,290	10,639	7,746	9,227	10,943	14,122	10,449	9,966
FTE Enrollment[3]	1,799.0	2,060.0	617.0	3,949.3	743.6	2,158.7	1,830.0	5,675.0	1,557.6	1,068.0	2,882.7	2,450.0	1,119.0	1,349.9	398.7	1,233.0	31,111.5
Agriculture	24.0	26.0	17.0	143.1	--	34.1	--	121.0	16.2	--	94.0	10.3	--	--	--	--	485.7
Business	612.0	707.0	266.0	1,658.6	256.3	757.0	740.8	2,070.0	560.4	449.2	975.3	1,006.2	485.0	461.9	198.9	659.0	11,893.6
Graphics	--	125.0	--	250.5	--	18.6	--	298.0	22.3	--	29.0	--	--	29.5	--	--	772.9
Home Economics	--	53.0	41.0	163.9	--	56.6	48.2	204.0	34.0	3.0	191.0	1.9	12.0	8.5	39.5	--	854.8
Industrial	--	--	1.0	25.0	2.8	12.4	6.5	--	7.8	6.9	45.0	11.9	20.0	0.3	--	25.0	164.6
Service & Health	383.0	368.0	62.0	584.5	173.7	286.1	224.5	975.0	220.6	172.3	408.5	400.0	156.0	269.5	49.0	98.0	4,830.7
Technical	135.0	102.0	41.0	244.0	34.3	129.8	220.9	388.0	213.7	101.8	215.5	223.8	130.0	158.4	13.6	100.0	2,451.8
Television	--	3.0	--	--	--	16.4	--	34.0	--	--	--	--	--	--	--	--	53.4
General Education	645.0	676.0	169.0	849.7	276.5	847.5	589.1	1,785.0	482.6	354.8	924.4	795.9	316.0	423.8	97.7	351.0	9,604.0

[1]Lakeshore reported no instructional costs for 3.0 home economics FTE's.

[2]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[3]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule B-3

VOCATIONAL DIPLOMA 1997-98 PROJECTED COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet	Indianhead	Statewide Average
Instruction[1]	9,572	9,244	9,237	10,721	11,243	7,950	9,868	9,968	6,531	7,887	6,753	9,332	7,930	8,434	11,887	8,995	9,164
Agriculture	16,919	17,536	12,030	31,765	21,300	–	–	–	13,184	14,087	8,923	16,772	23,859	16,349	–	13,005	15,938
Business	7,603	7,074	6,610	25,572	10,371	5,809	6,901	10,209	5,071	5,976	5,883	9,752	9,170	8,891	86,921	7,408	8,836
Graphics	–	6,017	8,050	–	–	21,648	–	9,882	5,478	10,822	16,149	–	–	–	–	–	10,634
Home Economics	5,075	12,227	20,020	774	6,807	12,468	5,073	12,845	15,946	4,432	4,917	7,771	6,342	–	–	10,387	9,089
Industrial	10,440	10,125	8,364	11,646	16,493	17,153	11,868	12,674	6,287	9,291	12,150	10,252	10,706	13,955	19,781	9,358	11,030
Service & Health	7,677	12,681	8,775	9,229	7,017	11,119	12,195	13,009	8,176	6,245	9,732	12,018	9,007	12,969	14,990	7,678	10,134
Technical	14,351	–	–	–	–	18,055	–	35,060	–	–	–	14,449	–	–	–	11,643	15,020
Television	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
General Education	8,965	7,394	8,896	5,528	10,144	5,420	7,860	8,185	4,976	7,975	5,849	6,869	5,266	5,054	7,674	8,299	7,080
Instructional Resources	305	284	378	291	361	276	347	266	437	375	352	281	326	414	820	288	326
Student Services	695	879	678	880	1,167	1,335	1,374	1,298	1,040	635	850	935	1,131	918	2,302	1,279	1,077
DIRECT COSTS	10,572	10,407	10,293	11,892	12,771	9,561	11,589	11,532	8,008	8,897	9,955	10,548	9,387	9,766	15,009	10,562	10,567
General Institutional	1,420	1,109	1,129	1,334	2,035	1,309	1,758	1,114	1,667	1,600	2,178	1,072	1,637	1,513	3,552	1,584	1,469
Physical Plant	627	626	662	820	825	1,030	1,013	1,094	657	747	742	672	701	777	1,304	911	846
INDIRECT COSTS	2,047	1,735	1,791	2,154	2,860	2,339	2,771	2,208	2,324	2,347	2,920	1,744	2,338	2,290	4,856	2,495	2,315
TOTAL COSTS	12,619	12,142	12,084	14,046	15,631	11,900	14,360	13,740	10,332	11,244	12,875	12,292	11,725	12,056	19,865	13,057	12,882
FTE Enrollment[2]	906.0	815.0	412.0	1,078.7	478.8	1,216.3	1,050.0	2,540.0	993.4	584.0	968.1	1,125.0	577.0	744.5	193.5	866.0	14,548.3
Agriculture	38.0	30.0	56.0	30.3	20.0	–	–	–	31.0	25.4	53.5	30.2	15.0	64.2	–	61.0	454.6
Business	68.0	55.0	44.0	37.5	31.7	74.0	29.8	50.0	46.1	33.0	19.0	82.7	25.0	25.3	1.5	44.0	666.6
Graphics	–	16.0	5.0	–	–	4.3	–	5.0	10.5	13.1	17.0	–	–	–	–	–	70.9
Home Economics	24.0	10.0	13.0	7.3	20.7	1.0	21.1	58.0	19.9	20.7	15.0	33.4	22.0	–	–	17.0	283.1
Industrial	357.0	266.0	120.0	439.0	101.5	162.3	290.7	596.0	462.9	135.2	318.7	398.1	110.0	141.3	37.2	351.0	4,286.9
Service & Health	80.0	88.0	92.0	379.1	88.9	184.8	235.4	300.0	142.3	163.5	123.0	149.4	144.0	55.3	33.7	117.0	2,378.4
Technical	2.0	–	–	–	–	1.2	–	1.0	–	–	–	3.5	–	–	–	6.0	13.7
Television	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
General Education	337.0	350.0	82.0	185.5	216.0	788.7	473.0	1,530.0	280.7	193.1	421.9	427.7	261.0	458.4	121.1	270.0	6,396.1

[1]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[2]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

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Schedule B-4

VOCATIONAL-ADULT 1997-98 PROJECTED COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet	Indianhead	Statewide Average
Instruction[1]	7,022	6,502	2,904	6,330	5,097	6,915	9,848	11,854	7,125	11,853	8,604	6,318	5,029	7,618	7,641	3,799	7,443
Agriculture	6,933	47,573	3,299	5,401	8,076	1,562	4,141	9,139	13,203	3,861	8,922	6,170	–	12,544	–	3,266	8,514
Business	6,982	4,454	3,270	4,750	4,633	5,706	7,821	8,210	5,074	10,660	5,894	6,974	4,269	7,450	2,368	2,524	5,978
Graphics	–	6,040	–	13,672	–	–	5,063	8,959	5,475	5,256	16,151	–	–	8,495	–	–	11,590
Home Economics	3,179	3,243	1,454	3,443	3,519	5,763	5,753	6,599	15,944	4,224	4,918	4,999	5,244	2,106	3,768	2,431	4,773
Industrial	12,539	12,225	2,861	5,794	6,586	19,825	13,450	16,145	6,346	8,462	12,151	8,711	5,772	10,978	24,226	5,637	11,576
Service & Health	6,004	6,924	4,776	6,981	3,658	3,412	13,818	12,450	8,172	33,912	9,728	5,837	4,037	9,474	6,706	4,933	8,170
Technical	–	–	–	4,053	13,496	19,360	16,268	26,030	–	19,464	10,499	12,845	–	5,906	–	–	16,041
Television	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
General Education	6,537	6,051	2,386	7,396	6,662	11,320	8,931	13,425	4,973	5,378	5,853	3,917	8,919	5,192	29,768	3,467	6,728
Instructional Resources	303	284	378	291	335	281	347	266	437	375	352	281	326	415	820	288	327
Student Services	692	879	678	881	1,083	1,362	1,374	1,298	1,040	635	850	935	1,132	918	2,303	1,279	1,032
DIRECT COSTS	8,017	7,665	3,960	7,502	6,515	8,558	11,569	13,418	8,602	12,863	9,806	7,534	6,487	8,949	10,764	5,366	8,802
General Institutional	1,144	1,181	906	785	1,800	1,515	1,590	1,347	1,807	1,411	2,154	1,030	1,718	1,667	2,864	1,453	1,376
Physical Plant	624	626	662	820	765	1,050	1,012	1,093	657	747	742	672	702	778	1,304	911	826
INDIRECT COSTS	1,768	1,807	1,568	1,605	2,565	2,565	2,602	2,440	2,464	2,158	2,896	1,702	2,420	2,445	4,168	2,364	2,202
TOTAL COSTS	9,785	9,472	5,528	9,107	9,080	11,123	14,171	15,858	11,066	15,021	12,702	9,236	8,907	11,394	14,932	7,730	11,004
FTE Enrollment[2]	333.0	190.0	200.0	742.1	154.2	258.1	375.0	470.0	141.0	178.0	443.0	500.0	86.0	165.6	96.3	263.0	4,595.3
Agriculture	3.0	2.0	4.0	3.5	0.5	0.8	1.2	2.0	1.6	3.8	7.9	8.0	–	3.6	–	4.0	45.9
Business	143.0	48.0	1.0	91.0	59.1	55.2	67.4	25.0	23.6	31.5	71.0	130.5	17.0	34.6	6.3	70.0	874.2
Graphics	–	1.0	–	2.1	–	–	0.7	15.0	2.8	0.3	15.0	–	–	1.0	–	–	37.9
Home Economics	21.0	40.0	9.0	113.8	14.3	31.2	89.4	111.0	12.3	13.7	72.5	49.8	10.0	17.9	41.7	40.0	667.6
Industrial	37.0	22.0	5.0	39.8	32.7	20.1	57.5	135.0	2.5	18.4	64.2	88.6	9.0	24.9	2.4	32.0	611.1
Service & Health	105.0	64.0	44.0	88.7	27.2	107.9	78.9	120.0	46.3	29.5	139.7	135.2	39.0	47.7	37.3	86.0	1,194.4
Technical	–	–	–	1.4	0.2	4.6	7.1	2.0	–	7.7	7.1	5.1	–	0.5	–	–	35.7
Television	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
General Education	26.0	13.0	137.0	401.8	20.2	38.3	72.8	60.0	51.9	73.1	45.6	82.8	11.0	35.4	8.6	31.0	1,108.5

[1]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[2]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule B-5

COMMUNITY SERVICES 1997-98 PROJECTED COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk[1]	Gateway	Waukesha	Milwaukee	Moraine Park[2]	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet	Indianhead	Statewide Average
Instruction[3]	--	3,427	3,750	2,275	2,439	8,165	7,364	4,553	7,775	7,766	7,493	2,121	3,211	--	2,201	2,147	3,682
Agriculture	--	--	--	2,033	--	--	3,654	--	--	10,831	--	2,821	--	--	--	--	3,509
Business	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Graphics	--	--	--	--	6,455	--	4,438	11,427	5,481	--	16,165	1,065	--	--	556	--	6,048
Home Economics	--	2,401	--	2,653	2,868	--	5,073	2,711	15,968	5,843	4,954	2,990	3,096	--	--	1,902	3,216
Industrial	--	--	--	3,323	--	1,053	11,868	3,088	6,296	--	12,174	2,518	5,638	--	--	3,300	6,168
Service & Health	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Technical	--	--	--	--	--	--	--	--	--	--	10,549	1,328	--	--	--	--	6,720
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	--	4,111	3,750	2,054	2,198	--	7,807	3,327	4,055	--	5,884	2,015	2,979	--	2,513	2,015	2,954
Instructional Resources	--	283	371	291	364	282	347	265	437	375	352	281	324	--	829	288	305
Student Services	--	875	665	881	1,176	1,366	1,374	1,293	1,040	635	850	935	1,126	--	2,328	1,281	1,049
DIRECT COSTS	--	4,585	4,786	3,447	3,979	9,813	9,085	6,111	9,252	8,798	8,695	3,337	4,661	--	5,358	3,716	5,036
General Institutional	--	822	698	670	1,477	3,049	1,309	972	2,126	1,483	1,853	758	1,527	--	1,771	1,135	973
Physical Plant	--	623	650	821	831	1,053	1,013	1,090	657	747	742	672	698	--	1,319	913	861
INDIRECT COSTS	--	1,445	1,348	1,491	2,308	4,102	2,322	2,062	2,783	2,230	2,595	1,430	2,225	--	3,090	2,048	1,834
TOTAL COSTS	--	6,030	6,134	4,936	6,287	13,915	11,407	8,173	12,035	11,028	11,290	4,767	6,886	--	8,448	5,764	6,870
FTE Enrollment[4]	--	10.0	1.0	156.9	15.4	1.9	45.0	65.0	5.0	1.0	22.2	50.0	7.0	--	2.7	8.0	391.1
Agriculture	--	--	--	1.3	--	--	1.1	--	0.2	0.4	--	0.6	--	--	--	--	3.6
Business	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Graphics	--	--	--	--	0.2	--	10.6	11.0	0.7	--	1.3	0.5	--	--	0.4	--	24.7
Home Economics	--	4.0	--	35.9	5.6	--	4.2	13.0	1.0	0.6	7.7	3.3	2.5	--	--	2.0	79.8
Industrial	--	--	--	10.4	0.4	1.9	7.7	6.0	2.9	--	4.2	5.3	0.5	--	--	1.0	40.3
Service & Health	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Technical	--	--	--	--	--	--	--	--	--	--	1.0	0.7	--	--	--	--	1.7
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	--	6.0	1.0	109.3	9.2	--	21.4	35.0	0.2	--	8.0	39.6	4.0	--	2.3	5.0	241.0

[1]Blackhawk reported no instructional costs for 0.4 industrial FTE's.

[2]Moraine Park reported no instructional costs for 0.2 agriculture FTE's.

[3]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[4]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

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Schedule B-6

TOTAL 1997-98 PROJECTED COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet	Indianhead	Statewide Average
Instruction[1]	6,613	6,558	6,679	6,316	8,367	7,707	9,320	7,077	6,395	7,253	7,538	6,313	6,409	7,706	8,353	7,186	7,094
Agriculture	12,549	13,961	10,141	13,483	20,970	7,861	3,900	4,872	13,183	12,732	8,922	15,578	23,859	16,145	–	12,405	11,668
Business	5,406	4,030	5,257	5,382	6,442	7,154	6,975	5,207	5,068	5,341	5,895	4,588	5,082	6,591	6,500	5,906	5,550
Graphics	–	5,999	8,050	9,172	9,221	21,584	4,499	8,252	5,477	10,710	16,149	1,065	–	14,557	556	–	9,117
Home Economics	4,190	7,124	9,313	4,732	5,112	6,862	5,442	7,545	15,948	4,029	4,918	5,892	9,405	2,076	4,105	4,706	6,259
Industrial	10,637	10,285	8,110	10,667	14,764	17,838	12,119	13,232	6,287	8,965	12,150	9,864	9,623	13,520	20,052	8,965	11,031
Service & Health	6,859	11,154	9,032	10,922	7,912	10,015	12,430	11,730	8,175	9,640	9,729	8,781	8,521	11,729	14,416	9,200	10,151
Technical	7,377	10,181	9,471	8,702	8,991	14,293	16,188	9,057	8,142	11,885	10,484	10,109	7,617	12,439	10,949	11,462	10,438
Television	–	7,437	–	–	–	5,136	–	6,355	–	–	–	–	–	–	–	–	6,042
General Education	5,510	4,464	4,826	4,187	7,934	5,360	7,941	5,666	4,977	6,031	5,777	4,327	4,681	4,129	7,229	5,680	5,348
Instructional Resources	302	284	378	291	357	282	347	266	437	375	352	281	326	414	820	288	321
Student Services	689	879	678	880	1,156	1,367	1,374	1,298	1,040	635	850	935	1,132	918	2,302	1,279	1,070
DIRECT COSTS	7,604	7,721	7,735	7,487	9,880	9,356	11,041	9,641	7,872	8,263	8,740	7,529	7,867	9,037	11,475	8,753	8,485
General Institutional	1,169	969	984	881	1,752	1,294	1,681	960	1,625	1,449	1,874	929	1,440	1,528	2,550	1,420	1,248
Physical Plant	621	626	662	820	817	1,054	1,012	1,094	657	747	742	672	701	777	1,304	911	856
INDIRECT COSTS	1,790	1,595	1,646	1,701	2,569	2,348	2,673	2,054	2,282	2,196	2,616	1,601	2,141	2,305	3,854	2,331	2,104
TOTAL COSTS	9,394	9,316	9,381	9,188	12,449	11,704	13,714	10,695	10,154	10,459	11,356	9,130	10,008	11,342	15,329	11,084	10,589
FTE Enrollment[2]	3,038.0	3,075.0	1,230.0	7,685.0	1,392.0	3,635.0	3,300.0	11,250.0	2,697.0	1,851.0	4,316.0	4,125.0	1,789.0	2,260.0	900.0	2,370.0	55,113.0
Agriculture	65.0	58.0	77.0	178.2	20.5	34.9	2.3	123.0	49.0	29.6	155.4	49.2	15.0	67.8	–	65.0	889.9
Business	823.0	810.0	311.0	1,817.1	347.2	886.2	837.9	2,145.0	630.1	513.6	1,065.2	1,219.3	527.0	521.8	206.8	773.0	13,434.2
Graphics	–	142.0	5.0	252.6	0.1	22.9	11.2	329.0	36.3	13.4	62.3	0.5	–	30.5	0.4	–	906.2
Home Economics	45.0	107.0	63.0	320.8	40.6	89.1	163.0	366.0	67.2	38.0	266.3	86.3	46.5	24.4	81.2	59.0	1,805.4
Industrial	394.0	266.0	126.0	514.2	137.4	196.6	362.5	737.0	476.1	160.5	452.0	503.9	139.5	166.6	39.6	409.0	5,102.9
Service & Health	566.0	520.0	196.0	1,052.2	269.8	578.7	538.8	1,395.0	409.2	365.3	671.2	684.6	339.0	372.4	120.0	301.0	8,401.2
Technical	137.0	102.0	41.0	245.4	34.5	135.6	228.0	391.0	213.7	109.6	223.6	233.1	130.0	156.9	13.6	106.0	2,503.0
Television	–	3.0	–	–	–	16.4	–	34.0	–	–	–	–	–	–	–	–	53.4
General Education	1,008.0	1,045.0	409.0	3,504.5	521.9	1,674.6	1,156.3	5,710.0	815.4	621.0	1,400.0	1,348.1	592.0	917.6	438.4	657.0	21,816.8

[1]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[2]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

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Schedule C-1

PROJECTED 1997-98 AGRICULTURE DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	24.0	38.0	3.0	--	65.0	6.6%	$1,064,238	6.8%
Western	26.0	30.0	2.0	--	58.0	5.9%	1,034,623	6.6%
Southwest	17.0	56.0	4.0	--	77.0	7.8%	1,027,332	6.5%
Madison	143.1	30.3	3.5	1.4	178.3	18.0%	3,101,165	19.7%
Blackhawk	--	20.0	0.5	--	20.5	2.1%	572,594	3.7%
Gateway	34.1	--	0.8	--	34.9	3.5%	406,891	2.6%
Waukesha	--	--	1.2	1.1	2.3	0.2%	17,211	0.1%
Milwaukee	121.0	--	2.0	--	123.0	12.4%	1,006,125	6.4%
Moraine Park	16.2	31.0	1.6	0.2	49.0	4.9%	915,758	5.8%
Lakeshore	--	25.4	3.8	0.4	29.6	3.0%	504,508	3.2%
Fox Valley	94.0	53.5	7.9	--	155.4	15.7%	2,033,138	12.9%
Northeast	10.3	30.3	8.0	0.6	49.2	5.0%	973,093	6.2%
Mid-State	--	15.0	--	--	15.0	1.5%	468,386	3.0%
Northcentral	--	64.2	3.6	--	67.8	6.8%	1,454,146	9.3%
Nicolet	--	--	--	--	--	--	--	--
Indianhead	--	61.0	4.0	--	65.0	6.6%	1,132,778	7.2%
TOTAL	485.7	454.7	45.9	3.7	990.0	100.0%	$15,711,986	100.0%
PERCENT OF TOTAL	49.1%	45.9%	4.6%	0.4%	100.0%			
Associate Degree	$5,767,627							
Vocational Diploma		$9,332,027						
Vocational-Adult			$585,473					
Community Services				$26,859				
PERCENT OF COST	36.7%	59.4%	3.7%	0.2%	100.0%			

Schedule C-2

PROJECTED 1997-98 BUSINESS DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	612.0	68.0	143.0	--	823.0	6.1%	$6,553,408	5.6%
Western	707.0	55.0	48.0	--	810.0	6.0%	5,186,649	4.4%
Southwest	266.0	44.0	1.0	--	311.0	2.3%	2,409,741	2.1%
Madison	1,688.6	37.5	91.0	--	1,817.1	13.5%	14,766,501	12.6%
Blackhawk	256.4	31.7	59.1	--	347.2	2.6%	3,438,100	2.9%
Gateway	757.0	74.0	55.2	--	886.2	6.6%	9,780,366	8.3%
Waukesha	740.8	29.8	67.4	--	838.0	6.2%	9,157,144	7.8%
Milwaukee	2,070.0	50.0	25.0	--	2,145.0	16.0%	18,382,114	15.6%
Moraine Park	560.4	46.1	23.6	--	630.1	4.7%	5,345,694	4.5%
Lakeshore	449.2	33.0	31.5	--	513.7	3.8%	4,193,038	3.6%
Fox Valley	975.3	19.0	71.0	--	1,065.3	7.9%	9,899,539	8.4%
Northeast	1,006.2	82.7	130.5	--	1,219.4	9.1%	8,709,791	7.4%
Mid-State	485.0	25.0	17.0	--	527.0	3.9%	4,415,460	3.8%
Northcentral	461.9	25.4	34.6	--	521.9	3.9%	5,219,394	4.4%
Nicolet	198.9	1.6	6.4	--	206.9	1.6%	2,644,328	2.3%
Indianhead	659.0	44.0	70.0	--	773.0	5.8%	7,371,059	6.3%
TOTAL	11,893.7	666.8	874.3	--	13,434.8	100.0%	$117,472,326	100.0%
PERCENT OF TOTAL	88.5%	5.0%	6.5%	--	100.0%			
Associate Degree	$101,693,022							
Vocational Diploma		$7,843,456						
Vocational-Adult			$7,935,848					
Community Services				--				
PERCENT OF COST	86.5%	6.7%	6.8%	--	100.0%			

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Schedule C-3

PROJECTED 1997-98 GRAPHICS DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	--	--	--	--	--	--	--	--
Western	125.0	16.0	1.0	--	142.0	15.7%	1,231,727	10.6%
Southwest	--	5.0	--	--	5.0	0.5%	54,840	0.5%
Madison	250.5	--	2.1	--	252.6	27.9%	3,144,454	27.1%
Blackhawk	--	--	--	0.1	0.1	--	2,832	--
Gateway	18.6	4.3	--	--	22.9	2.5%	637,326	5.5%
Waukesha	--	--	0.7	10.5	11.2	1.2%	90,341	0.8%
Milwaukee	298.0	5.0	15.0	11.0	329.0	36.3%	3,956,905	34.1%
Moraine Park	22.3	10.5	2.8	0.7	36.3	4.0%	326,632	2.8%
Lakeshore	--	13.1	0.3	--	13.4	1.5%	195,622	1.7%
Fox Valley	29.0	17.0	15.0	1.3	62.3	6.9%	1,376,836	11.8%
Northeast	--	--	--	0.5	0.5	0.1%	1,269	--
Mid-State	--	--	--	--	--	--	--	--
Northcentral	29.5	--	1.0	--	30.5	3.4%	597,234	5.1%
Nicolet	--	--	--	0.4	0.4	--	2,231	--
Indianhead	--	--	--	--	--	--	--	--
TOTAL	772.9	70.9	37.9	24.5	906.2	100.0%	$11,618,249	100.0%
PERCENT OF TOTAL	85.3%	7.8%	4.2%	2.7%	100.0%			
Associate Degree	$9,666,260							
Vocational Diploma		$1,046,860						
Vocational-Adult			$613,076					
Community Services				$292,053				
PERCENT OF COST	83.2%	9.0%	5.3%	2.5%	100.0%			

Schedule C-4

PROJECTED 1997-98 HOME ECONOMICS DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	--	24.0	21.0	--	45.0	2.4%	$294,050	1.6%
Western	53.0	10.0	40.0	4.0	107.0	5.6%	1,069,233	5.8%
Southwest	41.0	13.0	9.0	--	63.0	3.3%	782,012	4.2%
Madison	163.8	7.3	113.8	35.9	320.8	16.8%	2,370,162	12.8%
Blackhawk	--	20.7	14.3	5.6	40.6	2.1%	329,802	1.8%
Gateway	56.8	1.1	31.2	--	89.1	4.7%	958,288	5.2%
Waukesha	48.2	21.0	89.5	4.2	162.9	8.6%	1,495,623	8.1%
Milwaukee	204.0	58.0	111.0	13.0	386.0	20.3%	4,334,126	23.5%
Moraine Park	34.0	19.9	12.3	1.0	67.2	3.5%	1,487,017	8.0%
Lakeshore	3.0	20.7	13.7	0.6	38.0	2.0%	250,186	1.4%
Fox Valley	191.0	15.0	72.5	7.8	286.3	15.0%	2,311,775	12.5%
Northeast	1.9	33.3	49.8	3.3	88.3	4.6%	764,161	4.1%
Mid-State	12.0	22.0	10.0	2.5	46.5	2.4%	639,524	3.5%
Northcentral	6.5	--	17.9	--	24.4	1.3%	112,533	0.6%
Nicolet	39.5	--	41.7	--	81.2	4.3%	803,066	4.3%
Indianhead	--	17.0	40.0	2.0	59.0	3.1%	478,679	2.6%
TOTAL	854.7	283.0	687.7	79.9	1,905.3	100.0%	$18,480,237	100.0%
PERCENT OF TOTAL	44.9%	14.8%	36.1%	4.2%	100.0%			
Associate Degree	$8,803,984							
Vocational Diploma		$3,545,411						
Vocational-Adult			$5,628,044					
Community Services				$502,798				
PERCENT OF COST	47.6%	19.2%	30.5%	2.7%	100.0%			

Schedule C-5

PROJECTED 1997-98 INDUSTRIAL DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	--	357.0	37.0	--	394.0	7.7%	$5,586,545	7.2%
Western	--	266.0	22.0	--	288.0	5.6%	3,921,242	5.0%
Southwest	1.0	120.0	5.0	--	126.0	2.5%	1,388,654	1.8%
Madison	25.0	439.0	39.8	10.4	514.2	10.1%	7,283,386	9.4%
Blackhawk	2.8	101.5	32.7	0.4	137.4	2.7%	2,740,942	3.5%
Gateway	12.4	162.3	20.1	1.9	196.7	3.9%	4,638,980	6.0%
Waukesha	6.6	290.7	57.5	7.7	362.5	7.1%	6,149,603	7.9%
Milwaukee	--	596.0	135.0	6.0	737.0	14.4%	13,042,012	16.8%
Moraine Park	7.8	462.9	2.5	2.9	476.1	9.3%	4,778,859	6.2%
Lakeshore	6.9	135.2	18.4	--	160.5	3.1%	2,008,624	2.6%
Fox Valley	45.0	318.6	84.2	4.2	452.0	8.9%	7,738,736	10.0%
Northeast	12.0	398.1	88.6	5.3	504.0	9.9%	6,661,372	8.6%
Mid-State	20.0	110.0	9.0	0.5	139.5	2.7%	1,948,117	2.5%
Northcentral	0.3	141.3	25.0	--	166.6	3.3%	3,059,970	3.9%
Nicolet	--	37.2	2.4	--	39.6	0.8%	1,261,403	1.6%
Indianhead	25.0	351.0	32.0	1.0	409.0	8.0%	5,402,500	7.0%
TOTAL	164.8	4,286.8	611.2	40.3	5,103.1	100.0%	$77,610,945	100.0%
PERCENT OF TOTAL	3.2%	84.0%	12.0%	0.8%	100.0%			
Associate Degree	$2,400,310							
Vocational Diploma		$65,079,621						
Vocational-Adult			$9,713,080					
Community Services				$417,934				
PERCENT OF COST	3.1%	83.9%	12.5%	0.5%	100.0%			

Schedule C-6

PROJECTED 1997-98 SERVICE & HEALTH DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	383.0	80.0	103.0	--	566.0	6.7%	$5,484,871	4.6%
Western	368.0	88.0	64.0	--	520.0	6.2%	7,589,067	6.4%
Southwest	62.0	92.0	44.0	--	198.0	2.4%	2,392,273	2.0%
Madison	584.4	379.1	88.7	--	1,052.2	12.5%	15,193,925	12.8%
Blackhawk	173.7	88.9	27.2	--	289.8	3.5%	3,440,153	2.9%
Gateway	286.0	184.8	107.9	--	578.7	6.9%	8,336,489	7.0%
Waukesha	224.5	235.4	78.9	--	538.8	6.4%	9,407,010	7.9%
Milwaukee	975.0	300.0	120.0	--	1,395.0	16.6%	22,292,294	18.7%
Moraine Park	220.6	142.3	46.3	--	409.2	4.9%	5,066,810	4.3%
Lakeshore	172.3	163.5	29.5	--	365.3	4.3%	4,866,409	4.1%
Fox Valley	408.5	123.0	139.7	--	671.2	8.0%	9,497,985	8.0%
Northeast	400.0	149.4	135.2	--	684.6	8.2%	8,195,448	6.9%
Mid-State	156.0	144.0	39.0	--	339.0	4.0%	4,276,190	3.6%
Northcentral	269.5	55.3	47.6	--	372.4	4.4%	6,018,437	5.0%
Nicolet	49.0	33.7	37.3	--	120.0	1.4%	2,811,633	2.4%
Indianhead	98.0	117.0	86.0	--	301.0	3.6%	4,088,702	3.4%
TOTAL	4,830.5	2,376.4	1,194.3	--	8,401.2	100.0%	$118,957,696	100.0%
PERCENT OF TOTAL	57.5%	28.3%	14.2%	--	100.0%			
Associate Degree	$70,597,796							
Vocational Diploma		$33,719,149						
Vocational-Adult			$14,640,751					
Community Services				--				
PERCENT OF COST	59.4%	28.3%	12.3%	--	100.0%			

Schedule C-7

PROJECTED 1997-98 TECHNICAL DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	135.0	2.0	--	--	137.0	5.5%	$1,408,989	3.9%
Western	102.0	--	--	--	102.0	4.1%	1,372,966	3.8%
Southwest	41.0	--	--	--	41.0	1.6%	516,028	1.4%
Madison	244.0	--	1.4	--	245.4	9.8%	2,916,730	8.0%
Blackhawk	34.3	--	0.2	--	34.5	1.4%	462,928	1.3%
Gateway	129.8	1.2	4.6	--	135.6	5.4%	2,631,107	7.2%
Waukesha	220.9	--	7.1	--	228.0	9.1%	5,049,215	13.8%
Milwaukee	388.0	1.0	2.0	--	391.0	15.6%	5,063,252	13.9%
Moraine Park	213.7	--	--	--	213.7	8.5%	2,638,284	7.2%
Lakeshore	101.8	--	7.7	--	109.5	4.4%	1,754,631	4.8%
Fox Valley	215.5	--	7.1	1.0	223.6	8.9%	3,357,934	9.2%
Northeast	223.9	3.5	5.1	0.7	233.2	9.3%	3,151,647	8.6%
Mid-State	130.0	--	--	--	130.0	5.2%	1,491,752	4.1%
Northcentral	158.4	--	0.5	--	158.9	6.4%	2,702,601	7.4%
Nicolet	13.6	--	--	--	13.6	0.6%	243,955	0.7%
Indianhead	100.0	6.0	--	--	106.0	4.2%	1,723,066	4.7%
TOTAL	2,451.9	13.7	35.7	1.7	2,503.0	100.0%	$36,485,085	100.0%
PERCENT OF TOTAL	98.0%	0.5%	1.4%	0.1%	100.0%			
Associate Degree	$35,469,559							
Vocational Diploma		$261,594						
Vocational-Adult			$735,492					
Community Services				$18,440				
PERCENT OF COST	97.2%	0.7%	2.0%	0.1%	100.0%			

Schedule C-8

PROJECTED 1997-98 TELEVISION DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	--	--	--	--	--	--	--	--
Western	3.0	--	--	--	3.0	5.6	$ 31,088	6.1
Southwest	--	--	--	--	--	--	--	--
Madison	--	--	--	--	--	--	--	--
Blackhawk	--	--	--	--	--	--	--	--
Gateway	16.4	--	--	--	16.4	30.7	142,374	28.0
Waukesha	--	--	--	--	--	--	--	--
Milwaukee	34.0	--	--	--	34.0	63.7	334,900	65.9
Moraine Park	--	--	--	--	--	--	--	--
Lakeshore	--	--	--	--	--	--	--	--
Fox Valley	--	--	--	--	--	--	--	--
Northeast	--	--	--	--	--	--	--	--
Mid-State	--	--	--	--	--	--	--	--
Northcentral	--	--	--	--	--	--	--	--
Nicolet	--	--	--	--	--	--	--	--
Indianhead	--	--	--	--	--	--	--	--
TOTAL	53.4	--	--	--	53.4	100.0%	$508,362	100.0%
PERCENT OF TOTAL	100.0%	--	--	--	100.0%			

Associate Degree	$508,362	
Vocational		--
Vocational-Adult		--
Cooperative Services		--
PERCENT OF COST	100.0%	-- -- -- 100.0%

Schedule C-9

PROJECTED 1997-98 GENERAL EDUCATION DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: College Parallel	Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	--	645.0	337.0	26.0	--	1,008.0	4.6%	$8,146,317	4.4%
Western	--	676.0	350.0	13.0	6.0	1,045.0	4.8%	7,207,305	3.9%
Southwest	--	189.0	82.0	137.0	1.0	409.0	1.9%	2,967,120	1.6%
Madison	1,958.0	849.7	185.6	401.9	109.3	3,504.5	16.1%	23,671,946	12.7%
Blackhawk	--	276.5	216.0	20.2	9.2	521.9	2.4%	6,339,705	3.4%
Gateway	--	847.5	788.7	38.4	--	1,674.6	7.7%	15,015,172	8.0%
Waukesha	--	589.1	473.0	72.8	21.4	1,156.3	5.3%	13,891,381	7.4%
Milwaukee	2,300.0	1,785.0	1,530.0	60.0	35.0	5,710.0	26.2%	51,898,272	27.8%
Moraine Park	--	482.6	280.7	51.9	0.2	815.4	3.7%	6,826,124	3.7%
Lakeshore	--	354.8	193.1	73.1	--	621.0	2.8%	5,584,229	3.0%
Fox Valley	--	924.4	422.0	45.6	8.0	1,400.0	6.4%	12,795,660	6.8%
Northeast	--	795.9	427.7	82.8	39.7	1,346.1	6.2%	9,206,001	4.9%
Mid-State	--	316.0	261.0	11.0	4.0	592.0	2.7%	4,664,917	2.5%
Northcentral	--	423.7	458.4	35.4	--	917.5	4.2%	6,470,688	3.5%
Nicolet	208.8	97.7	121.1	8.6	2.3	438.5	2.0%	6,029,483	3.2%
Indianhead	--	351.0	270.0	31.0	5.0	657.0	3.0%	6,071,125	3.2%
TOTAL	4,466.8	9,603.9	6,396.3	1,108.7	241.1	21,816.8	100.0%	$186,785,445	100.0%
PERCENT OF TOTAL	20.5%	44.0%	29.3%	5.1%	1.1%	100.0%			
College Parallel	$32,912,089								
Associate Degree		$75,160,806							
Vocational Diploma			$66,574,429						
Vocational-Adult				$10,710,151					
Community Services					$1,427,970				
PERCENT OF COST	17.6%	40.2%	35.7%	5.7%	0.8%	100.0%			

Schedule C-10

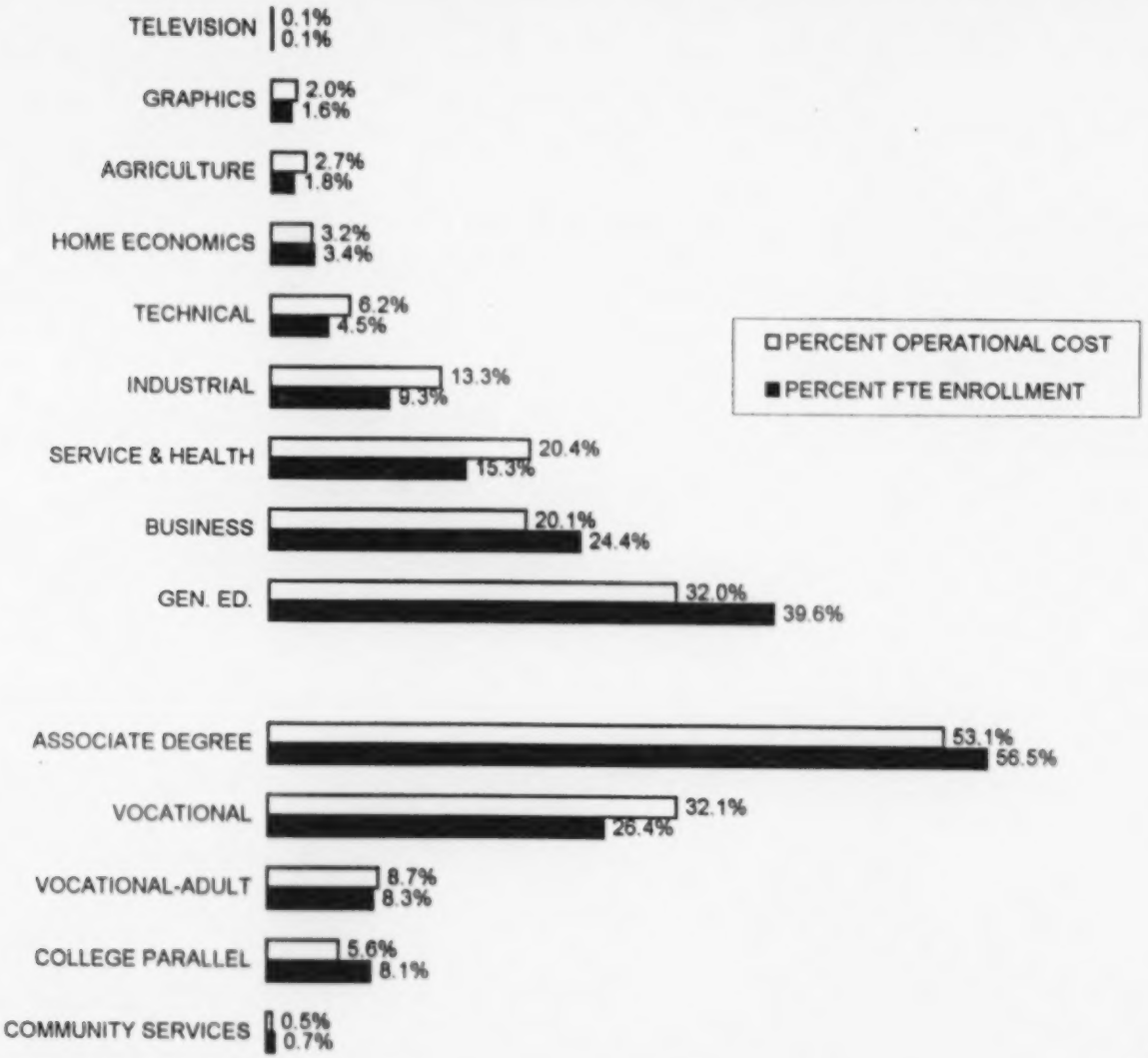
PROJECTED 1997-98 TOTAL FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: College Parallel	Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley		1,799.0	906.0	333.0	--	3,038.0	5.5%	$28,538,418	4.9%
Western		2,060.0	815.0	190.0	10.0	3,075.0	5.6%	28,643,900	4.9%
Southwest		617.0	412.0	200.0	1.0	1,230.0	2.2%	11,538,000	2.0%
Madison	1,958.0	3,949.3	1,078.7	742.1	156.9	7,885.0	14.3%	72,448,269	12.4%
Blackhawk		743.6	478.8	154.2	15.4	1,392.0	2.5%	17,327,056	3.0%
Gateway		2,158.7	1,216.3	258.1	1.9	3,635.0	6.6%	42,546,993	7.3%
Waukesha		1,830.0	1,050.0	375.0	45.0	3,300.0	6.0%	45,257,528	7.7%
Milwaukee	2,300.0	5,875.0	2,540.0	470.0	65.0	11,250.0	20.4%	120,310,000	20.6%
Moraine Park		1,557.6	993.4	141.0	5.0	2,697.0	4.9%	27,385,178	4.7%
Lakeshore		1,088.0	584.0	178.0	1.0	1,851.0	3.4%	19,357,247	3.3%
Fox Valley		2,882.7	968.1	443.0	22.2	4,316.0	7.8%	49,011,603	8.4%
Northeast		2,450.0	1,125.0	500.0	50.0	4,125.0	7.5%	37,662,782	6.4%
Mid-State		1,119.0	577.0	86.0	7.0	1,789.0	3.3%	17,904,346	3.1%
Northcentral		1,349.9	744.5	165.6	--	2,260.0	4.1%	25,635,003	4.4%
Nicolet	208.8	398.7	193.5	96.3	2.7	900.0	1.6%	13,796,099	2.4%
Indianhead	___	1,233.0	866.0	263.0	8.0	2,370.0	4.3%	26,267,909	4.5%
TOTAL	4,466.8	31,111.5	14,548.3	4,595.3	391.1	55,113.0	100.0%	$583,630,331	100.0%
PERCENT OF TOTAL	8.1%	56.5%	26.4%	8.3%	0.7%	100.0%			
College Parallel	$32,912,089								
Associate Degree		$310,067,726							
Vocational			$187,402,547						
Vocational-Adult				$50,561,915					
Community Services					$2,686,054				
PERCENT OF COST	5.6%	53.1%	32.1%	8.7%	0.5%	100.0%			

Schedule D-1

STATEWIDE PROJECTED 1997-98 FTE ENROLLMENT AND OPERATIONAL COST PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY



Schedule D-2
STATEWIDE PROJECTED 1997-98 COST RATIOS PER FTE STUDENT
BY INSTRUCTIONAL DIVISION AND AID CATEGORY

		Postsecondary		Continuing Education		
	College Parallel	Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total
Agriculture	--	1.08	1.86	1.14	.63	1.43
Business	--	.83	1.19	.90	--	.85
Graphics	--	1.16	1.36	1.43	1.06	1.19
Home Economics	--	.97	1.21	.79	.60	.92
Industrial	--	1.29	1.39	1.43	.88	1.37
Service & Health	--	1.33	1.31	1.11	.30	1.29
Technical	--	1.30	1.77	1.85	.94	1.32
Television	--	.89	--	--	--	.90
General Education	.70	.76	1.02	.97	.58	.84
TOTAL	.70	.94	1.22	1.04	.65	1.00

Schedule D-3
STATEWIDE PROJECTED 1997-98 FULL-TIME EQUIVALENT STUDENT ENROLLMENT
PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY

		Postsecondary		Continuing Education		
	College Parallel	Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total
Agriculture	--	0.9	0.8	0.1	*	1.8
Business	--	21.6	1.2	1.6	--	24.4
Graphics	--	1.4	0.1	0.1	*	1.6
Home Economics	--	1.6	0.5	1.2	0.1	3.4
Industrial	--	0.3	7.8	1.1	0.1	9.3
Service & Health	--	8.8	4.4	2.1	*	15.3
Technical	--	4.4	*	0.1	*	4.5
Television	--	0.1	--	--	--	0.1
General Education	8.1	17.4	11.6	2.0	0.5	39.6
TOTAL	8.1	56.5	26.4	8.3	0.7	100.0

*Asterisk indicates less than one-tenth of one percent (0.1).

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